

FY 2006 – 2007

***MISSION RESOURCE
REQUIREMENTS
(MRR)***

SOUTH CAROLINA COMMISSION ON
HIGHER EDUCATION

SOUTH CAROLINA COMMISSION ON HIGHER EDUCATION

Division of Finance, Facilities & Management Information Systems

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MRR TABLE OF CONTENTS

Introduction	4
Guiding Principles for a Performance-Based Funding Model.....	6
Summary of the FY 2006-2007 Mission Resource Requirements Funding Model by Step.....	8
Outline of Mission Resource Requirements Funding Model.....	9

TABLES:

1 – Institutional Sector/Grouping.....	12
2 – Sector I – Research Sector – Student/Faculty Ratios and Faculty Salaries.....	13
3 – Sector II – Teaching Sector – Student/Faculty Ratios and Faculty Salaries.....	14
4 – Sector III – Regional Campus Sector – Student/Faculty Ratios and Faculty Salaries...	15
5 – Sector IV – Technical College Sector – Student/Faculty Ratios and Faculty Salaries...	16
6 – Library & Student Service Expenditures per FTE.....	17
7 – Operation & Maintenance of Plant – Definitions	18
8 – Operation & Maintenance of Plant – Formulas.....	21
9 – CHE 150 Definitions.....	24
10 – Funding Medical and Dental Education.....	26

APPENDICES:

Appendix 1: Performance Funding

• Background and Historical Overview.....	27
• Determining the Allocation of Funds Based on Performance.....	29

Appendix 2: FY 2006-2007 MRR Numeric Calculation by Institution by Step.....	31
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INTRODUCTION

Legislative mandates guide the Commission on Higher Education in the development of budgets and the distribution of funds. These mandates include:

Section 59-103-35. Submission of budget; new and existing programs

All public institutions of higher learning shall submit annual budget requests to the commission in the manner set forth in this section. The State Board for Technical and Comprehensive Education shall submit an annual budget request to the Commission representing the total requests of all area-wide technical and comprehensive educational institutions. The budget submitted by each institution and the State Board for Technical and Comprehensive Education must include all state funds, federal grant, tuition, and fees other than funds derived wholly from athletic or other student contests, from the activities of student organizations, from approved private practice plans, and from the operation of canteens and bookstores which may be retained by the institution and be used as determined by the respective governing boards, subject to annual audit by the State. Fees established by the respective governing boards for programs, activities, and projects not covered by appropriations or other revenues may be retained and used by each institution as previously determined by the respective governing boards, subject to annual audit by the State. The budget request for the public higher education system shall be submitted by the commission to the Governor and appropriate standing committees of the General Assembly in conjunction with the preparation of the annual general appropriations act for the applicable year.

Supplemental appropriation requests from any public institution of higher education must be submitted first to the commission. If the commission does not concur with the requests, the affected institution may request a hearing on the requests before the appropriate committee of the General Assembly. The commission may appear at the hearing and present its own recommendations and findings to the same committee. The provisions of this paragraph do not apply to any capital improvement projects funded in whole or in part prior to July 30, 1996.

No new program may be undertaken by any public institution of higher education without the approval of the commission. The provisions of this chapter apply to all college parallel, transferable, and associate degree programs of technical and comprehensive education institutions. All other programs and offerings of technical and comprehensive education institutions are excluded from this chapter.

In addition to the provisions of Section 59-135-35, the Commission on Higher Education is also directed in Section 59-103-45 and Section 59-135-60 of the 1976 Code as amended as follows:

Section 59-103-45. Additional duties and functions of commission regarding public institutions of higher learning

In addition to the powers, duties, and function of the Commission on Higher Education as provided by law, the commission, notwithstanding any other provision of law to the contrary, shall have the following additional duties with regard to the various public institutions of higher education:

(4)(b) base the higher education funding formula in part on the achievement of the standards set for these performance indicators including base-line funding for institutions meeting the standards of achievement, incentive funding for institutions exceeding the standards of achievement, provided that each institution under the formula until July 1, 1999, must receive at least its fiscal year 1996-1997 formula amount;

(d) develop a higher education funding formula based entirely on an institution's achievement of the standards set for these performance indicators, this formula to be used beginning July 1, 1999. This new funding formula also must be contained in regulations promulgated by the commission and submitted to the General Assembly for its review in accordance with the Administrative Procedures Act.

Section 59-103-60. Recommendations to Governor's Office and General Assembly

The commission shall make such recommendations to the Governor's Office and the General Assembly as to policies, programs, curricula, facilities, administration, and financing of all state-supported institutions of higher learning as may be considered desirable. The House Ways and Means Committee, the Senate Finance Committee, and the State Budget and Control Board may refer to the commission for investigation, study, and report any requests of institutions of higher learning for new or additional appropriations for operating and for other purposes and for the establishment of new or expanded programs.

During the process of implementing Performance Funding, the commission identified two major components of an overall plan. These components are the determination of a Performance Percentage based on institutional ratings on indicators and the development of a Resource Allocation Plan (RAP). The first component of the RAP is an estimate of the fiscal needs of the institutions. Referred to as the Mission Resource Requirements Funding Model (MRR), this model identifies funding requirements for costs associated with Education and General (E&G) activities of the institutions for which the State is responsible.

GUIDING PRINCIPLES FOR A PERFORMANCE-BASED FUNDING MODEL

<u>Characteristic</u>	<u>Summary Description of Principles</u>
A. Goal-Based	The funding model should incorporate and reinforce the broad goals of Act 359 and the Commission on Higher Education for the State's system of colleges and universities as expressed through approved missions, quality expectations, and performance standards.
B. Mission-Sensitive	The funding model should be based on the recognition that different institutional missions (including differences in degree levels, program offerings, student readiness for college success and geographic location) require different rates of funding.
C. Adequacy-Driven	The funding model should determine the funding level needed by each institution to fulfill its approved mission.
D. Size-Sensitive	The funding model should reflect the impact that relative levels of student enrollment have on funding requirements.
E. Responsive	The funding model should reflect changes in institutional workloads and missions as well as changing external conditions in measuring the need for resources.
F. Adaptable to Economic Conditions	The funding model should have the capacity to apply under a variety of economic situations such as when the state appropriations for higher education are increasing, stable, or decreasing.
G. Concerned with Stability	The funding model should not permit shifts in funding levels to occur more quickly than institutional managers can reasonably be expected to respond.
H. Simple to Understand	The funding model should effectively communicate to key participants in the state budget process how changes in institutional characteristics and performance and modifications in budget policies will affect funding levels.
I. Equitable	The funding model should provide both horizontal equity (equal treatment of equals) and vertical equity (unequal treatment of unequals) based on size, mission, and growth characteristics of the institutions.

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|-------------------------------------|--|
| J. Adaptable to Special Situations | The funding model should include provisions for supplemental state funding for unique activities that represent significant financial commitments and that are not common across the institutions. |
| K. Reliant on Valid & Reliable Data | The funding model should rely on data that are appropriate for measuring differences in funding requirements and can be verified by third parties when necessary. |
| L. Flexible | The funding model should be used to estimate funding requirements in broad categories; it is not intended for use in creating budget control categories. |
| M. Incentive-Based | The funding model should provide incentives for institutional efficiency and effectiveness and should not provide any inappropriate incentives for institutional behavior. |
| N. Balanced | The funding model should achieve a reasonable balance among the sometimes competing requirements of each of the criteria listed above. |

SUMMARY OF THE FY 2006-2007
MISSION RESOURCE REQUIREMENTS FUNDING
MODEL BY STEP

<u>Step</u>	<u>Amount Generated</u>
1. Instruction	\$1,164,926,946
2. Research	89,492,291
3. Public Service	25,445,459
4. Libraries	80,561,600
5. Student Services	152,292,400
6. Physical Plant	168,130,717
7. Administration	341,915,425
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8. Subtotal	2,022,764,839
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9. Target Revenue Deduction	(881,763,331)
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10. Required State Support	\$1,141,001,508

OUTLINE OF THE MISSION RESOURCE REQUIREMENTS FUNDING MODEL

FY 2006–2007

Step 1: Instruction

The Instruction step of the MRR uses a three-year rolling average of student credit hours. This information is imported from credit hour data reported by the institutions to the Commission on Higher Education Management Information System (CHEMIS) for academic years Fall 2003, Spring 2004, and Summer 2004; Fall 2004, Spring 2005, and Summer 2005; and Fall 2005, Projected Spring 2006, and Projected Summer 2006.

Average student credit hours per discipline are converted to student full-time equivalencies (FTEs) and then to the number of needed faculty per discipline based on student/faculty ratios. The resulting number of faculty is multiplied by regional average salaries, by discipline, by sector. Also, an estimation of employer contributions of 28% is added to provide for the employer's share of certain taxes, insurance premiums, and retirement contributions. The projection of this cost is calculated using a percentage which is developed in conjunction with the State Office of Human Resources of the State Budget Division of the Budget & Control Board. Finally, instructional support is calculated based on respective percentages for each discipline. The combination of projected faculty costs and projected instructional support is total instructional costs.

Salary data is from the College and University Personnel Association (CUPA) as of Fall 2005 for institutions in the region, and SREB Faculty Salary Averages for the Two-Year Regional Campuses and Technical Colleges. The salary from CUPA and SREB are inflated by 2005-2006 Higher Education Price Index (HEPI) of 3.5% for the FY 2006-2007 MRR. The student/faculty ratios that are used are the ratios from the previous funding formula.

Step 2: Research

An incentive award of 30% of FY 2004-2005 sponsored research expenditures at the institutions is included to foster the continuation and expansion of research activities.

Step 3: Public Service

An incentive award of 25% of FY 2004-2005 sponsored public service and non-general fund public service expenditures at the institutions is included to foster the continuation and expansion of public service activities.

Step 4: Libraries

This category includes library activities which support the academic functions of the institutions. This step is computed by using expenditures per headcount from the most recent available IPEDS data inflated by the Higher Education Price Index (HEPI). See Table 6.

Step 5: Student Services

This step is computed by using the expenditures per headcount student from the most recent IPEDS data inflated by HEPI. See Table 6.

Step 6: Physical Plant

Physical plant costs are generated using formulas for physical plant general services (insurance and administration of physical plant), building maintenance, custodial services, ground maintenance, and utilities. These formulas consider the building values based on replacement costs of E&G buildings (using values established by the State Property Management Office); maintenance costs based on type of construction; custodial services costs based on average hourly costs for service wages and the E&G square footage of buildings; and grounds maintenance including average hourly costs for services wages (using data from the Department of Labor, Bureau of Labor Statistics, Office of Monthly Industry Employment) and the total number of acres of regularly maintained areas.

Step 7: Administration

These costs include activities which are non-instructional in nature but are integral to the operation of the institutions. Examples include institutional and academic administration, non-instructional faculty activities, and academic and institutional support. This step is funded at 25% of MRR steps 1, 4, 5, and 6 (Instructional, Libraries, Student Services, and Physical Plant). Adjustments to the base include the exclusion of fringe benefits from the Instruction step and utility expenses from the Physical Plant step.

Step 8: Subtotal

This amount is the sum of steps 1-7 and represents the projected total costs from steps 1, 4, 5, 6, and 7 and the incentives from steps 2 and 3.

Step 9: Revenue Deduction

This step of the model is required to recognize that a portion of the E & G costs is supported by academic fee revenues from the students. Thus, E&G costs must be reduced by these student revenues in order to determine the amount of support required from the State. The Target Revenue for four-year institutions is 50% for in-state undergraduate students and 100% for out-of-state students. Target Revenue for graduate students is 30%

for in-state and 100% for out-of-state students. There is an exception to these percentages for the State's two medical institutions. This exception is appropriate as recognition of the high costs associated with medical education. For these institutions, the respective percentages for medical and dental programs are 20% for in-state students and 75% for out-of-state students. The deduction amount is 100% of the target student revenues plus any actual revenues above 110% of the target.

Actual Revenue (Academic Fees) – Institutions submit annually to the CHE staff a listing of all tuition and fees assessed to students. CHE staff and institution finance staff have agreed on items that are appropriate for deduction from tuition and fees. These include fees transferred to plant funds for debt service and auxiliary fees. The resulting amount is referred to as Academic Fees.

Step 10: Required State Support

This amount represents the recurring appropriations which should be provided by the State in support of the approved mission of each institution and the activities that support that mission.

TABLE 1

INSTITUTIONAL SECTOR/GROUPING

Sector I – Research Sector

Clemson
USC Columbia (Includes Med. School)
Medical University of SC

Sector II – Teaching Sector

The Citadel	SC State University
Coastal Carolina University	USC Aiken
College of Charleston	USC Beaufort
Francis Marion University	USC Upstate
Lander University	Winthrop University

Sector III – Regional Campus Sector

USC Lancaster
USC Salkehatchie
USC Sumter
USC Union

Sector IV – Technical College Sector

Aiken	Orangeburg-Calhoun
Central Carolina	Piedmont
Denmark	Spartanburg
Florence-Darlington	Tech. Coll. of the Lowcountry
Greenville	Tri-County
Horry-Georgetown	Trident
Midlands	Williamsburg
Northeastern	York

TABLE 2

Sector I – Research Sector Student/Faculty Ratios & Faculty Salaries

Discipline	CIP Code	Student-Faculty Ratios					Faculty Salaries	Instructional Support Percentage
		Remedial	Undergraduate	Masters	First Prof.	Doctoral		
Agricultural Bus. & Production	0100	0	15	6	0	3	\$80,091	42%
Agricultural Sciences	0200	0	15	6	0	3	74,707	42%
Forestry, Conservation, & Nat. Res.	0300	0	15	6	0	3	73,114	53%
Architecture	0400	0	14	6	0	6	70,159	28%
Area Studies	0500	0	20	12	0	6	68,948	22%
Marketing Operations	0800	0	18	17	0	12	56,225	29%
Communications	0900	0	12	9	0	5	66,555	28%
Computer & Info. Tech.	1100	0	18	9	0	7	98,923	57%
Teacher Education	1300	0	16	12	0	9	70,142	33%
Industrial Education	1313	0	13	13	0	10	68,895	59%
Practice Teaching	1399	0	12	12	0	12	59,398	35%
Engineering	1400	0	16	12	0	6	96,215	59%
Engineering	1417	0	20	12	0	6	90,488	44%
Industrial / Manufacturing Engineering	1435	0	16	12	0	6	71,871	59%
Engineering Rel. Technologies	1500	0	16	12	0	6	71,871	59%
Foreign Languages	1600	0	17	9	0	5	57,665	25%
Clinical Sciences-Medicine	1810.5*	0	2	2	2	2	104,742	38%
Pharm-D (See 5120)	1882*	0	0	0	0	0	81,686	60%
Graduate Medicine	1883*	0	2	2	2	2	104,742	35%
Graduate Medicine	1883.5*	0	2	2	2	2	104,742	35%
Graduate Dentistry	1884*	0	2	2	2	2	98,960	35%
Pharm. Residents	1885*	0	2	2	2	0	81,686	60%
Home Economics	1900	0	17	12	0	12	67,839	32%
Legal Studies	2200	0	0	12	21	21	84,825	31%
Law	2201	0	18	21	21	21	125,045	31%
Letters	2300	0	17	11	0	5	56,178	17%
Gen. Liberal Studies	2400	0	17	12	0	6	55,633	15%
Library Science	2500	0	17	13	0	11	69,506	25%
Life Sciences	2600	0	17	9	9	7	78,353	64%
Mathematics	2700	0	18	9	0	7	81,369	20%
Military Technology	2900	0	10	0	0	0	48,054	45%
Interdisciplinary	3000	0	17	12	0	6	66,381	27%
Parks, Recreation, Leisure	3100	0	12	8	0	8	64,685	38%
Philosophy & Religion	3800	0	17	11	0	5	69,729	17%
Physical Science	4000	0	16	10	10	8	85,634	56%
Textile Science	4099	0	9	5	0	3	77,871	85%
Psychology	4200	0	24	13	0	7	75,048	35%
Protective Services	4300	0	18	14	0	14	69,282	22%
Public Affairs	4400	0	18	12	0	6	67,272	17%
Social Work	4407	0	18	15	0	15	69,187	22%
Social Sciences	4500	0	18	12	0	6	78,355	22%
Visual & Performing Arts	5000	0	12	8	0	8	62,081	28%
Allied Health Sciences	5100	0	7	7	7	8	71,743	30%
Speech Pathology/Audiology	5102	0	9	6	0	6	67,871	23%
Dental Basic Science	5104	0	0	3	3	3	92,523	64%
Dental Clinical Science	5105	0	0	3	3	3	98,960	39%
Medical Technology	5110	0	7	7	0	7	65,454	38%
Medical Basic Science	5112	0	3	3	3	3	84,884	64%
Medical Basic Science (USC)	5112.5*	0	3	3	3	3	94,086	64%
Medical Clinical Science	5114	0	2	2	2	2	104,742	38%
Nursing	5116	0	7	7	0	7	66,968	38%
Pharm-D	5120	0	13	7	7	8	81,686	58%
Public Health	5122	0	17	8	0	8	75,295	23%
Nurse-Midwifery	5198	0	2	2	0	0	60,343	35%
Business & Management	5200	0	18	17	0	12	107,940	29%
History	5400	0	18	12	0	6	70,488	22%

TABLE 3

Sector II – Teaching Sector Student /Faculty Ratios & Faculty Salaries

Discipline	CIP Code	Student-Faculty Ratios				Faculty Salaries	Instructional Support Percentage
		Remedial	Undergraduate	Masters	Doctoral		
Agricultural Bus. & Production	0100	0	15	10		\$61,273	32%
Forestry, Conservation, & Nat. Res.	0300	0	15	10		62,602	32%
Area Studies	0500	0	20	12		59,313	22%
Marketing Operations	0800	0	18	17		89,416	29%
Communications	0900	0	12	11		54,493	28%
Computer & Info. Tech.	1100	0	18	9		71,722	57%
Teacher Education	1300	0	16	12	9	57,646	33%
Industrial Education	1313	0	10	12		54,560	59%
Practice Teaching	1399	0	15	15		53,417	35%
Engineering	1400	0	16	10		75,502	59%
Engineering Rel. Technologies	1500	0	16	10		61,788	59%
Foreign Languages	1600	0	17	10		53,973	25%
Home Economics	1900	0	17	10		55,311	32%
Letters	2300	0	17	12		54,173	17%
Gen. Liberal Studies	2400	0	17	12		62,479	15%
Library Science	2500	0	18	11		58,021	25%
Life Sciences	2600	0	17	8		58,648	64%
Mathematics	2700	0	18	10		62,798	20%
Military Technology	2900	0	12	0		59,430	45%
Interdisciplinary	3000	0	17	12		65,613	27%
Parks, Recreation, Leisure	3100	0	12	10		57,465	32%
Philosophy & Religion	3800	0	17	12		59,188	17%
Physical Science	4000	0	16	10		60,403	56%
Psychology	4200	0	24	13	7	58,013	35%
Protective Services	4300	0	18	14		56,598	22%
Public Affairs	4400	0	18	12		57,204	17%
Social Work	4407	0	15	12		58,130	22%
Social Sciences	4500	0	18	12		59,616	22%
Visual & Performing Arts	5000	0	12	8		55,203	28%
Allied Health Sciences	5100	0	7	6		56,819	38%
Speech Pathology/Audiology	5102	0	8	6		65,794	23%
Medical Technology	5110	0	6	0		64,307	38%
Nursing	5116	0	6	6		57,746	38%
Public Health	5122	0	17	0		56,105	64%
Business & Management	5200	0	18	17		77,490	29%
History	5400	0	18	12		56,658	22%

TABLE 4

Sector III – Regional Campus Sector
Student/Faculty Ratios & Faculty Salaries

Discipline	CIP Code	Student-Faculty Ratios		Faculty Salaries	Instructional Support Percentage
		Remedial	Undergraduate		
Area Studies	0500	15	20	\$56,105	22%
Marketing Operations	0800	15	18	56,105	29%
Communications	0900	15	12	56,105	28%
Computer & Info. Tech.	1100	15	18	56,105	57%
Teacher Education	1300	15	16	56,105	33%
Engineering	1400	15	16	56,105	59%
Foreign Languages	1600	15	17	56,105	25%
Home Economics	1900	15	17	56,105	25%
Letters	2300	15	17	56,105	17%
Gen. Liberal Studies	2400	15	17	56,105	15%
Library Science	2500	15	18	56,105	25%
Life Sciences	2600	15	17	56,105	64%
Mathematics	2700	15	18	56,105	20%
Interdisciplinary	3000	15	17	56,105	27%
Parks, Recreation, Leisure	3100	15	12	56,105	32%
Philosophy & Religion	3800	15	17	56,105	17%
Physical Science	4000	15	16	56,105	56%
Psychology	4200	15	24	56,105	35%
Protective Services	4300	15	18	56,105	22%
Public Affairs	4400	15	18	56,105	22%
Social Sciences	4500	15	18	56,105	22%
Visual & Performing Arts	5000	15	12	56,105	28%
Nursing	5116	15	7	56,105	38%
Public Health	5122	15	17	56,105	64%
Business & Management	5200	15	18	56,105	29%
History	5400	15	18	56,105	22%

TABLE 5

**Sector IV – Technical College Sector
Student/Faculty Ratios & Faculty Salaries**

Discipline	CIP Code	Student-Faculty Ratios		Faculty Salaries	Instructional Support Percentage
		Remedial	Undergraduate		
Agricultural Bus. & Production	0100	14	15	\$52,876	42%
Forestry, Conservation, & Nat. Res.	0300	14	15	52,876	42%
Communications	0900	14	12	52,876	28%
Communications Tech.	1000	14	12	52,876	28%
Computer & Info. Tech.	1100	14	18	52,876	57%
Personal & Misc. Services	1200	14	18	52,876	22%
Teacher Education	1300	14	16	52,876	33%
Engineering	1400	14	16	52,876	59%
Engineering Rel. Technologies	1500	14	16	52,876	59%
Foreign Languages	1600	14	17	52,876	25%
Home Economics	1900	14	17	52,876	25%
Law	2200	14	18	52,876	22%
Letters	2300	14	17	52,876	17%
Gen. Liberal Studies	2400	14	17	52,876	17%
Life Sciences	2600	14	17	52,876	64%
Mathematics	2700	14	18	52,876	20%
Military Technology	2900	14	12	52,876	45%
Interdisciplinary	3000	14	17	52,876	27%
Parks, Recreation, Leisure	3100	14	12	52,876	22%
Developmental	3200	14	14	52,876	25%
Citizenship Activity	3300	14	17	52,876	27%
Interpersonal & S	3500	14	17	52,876	27%
Philosophy & Religion	3800	14	17	52,876	17%
Physical Science	4000	14	16	52,876	56%
Science Technologies	4100	14	16	52,876	56%
Psychology	4200	14	24	52,876	35%
Protective Services	4300	14	18	52,876	22%
Public Affairs	4400	14	18	52,876	22%
Social Sciences	4500	14	18	52,876	22%
Construction Trades	4600	14	12	52,876	59%
Mechanics & Repairers	4700	14	12	52,876	59%
Precision Prod. Workers	4800	14	12	52,876	59%
Transportation Workers	4900	14	12	52,876	59%
Visual & Performing Arts	5000	14	12	52,876	28%
Allied Health Sciences	5100	14	7	52,876	38%
Business & Mgt.	5200	14	18	52,876	29%
History	5400	14	18	52,876	22%
Occupational Training (SBTCE)	59101*	14	15	26,438	58%
Apprenticeship (SBTCE)	59102*	14	15	26,438	58%
Industrial Training (SBTCE)	59103*	14	15	26,438	58%
Sponsored Training (SBTCE)	59104*	14	15	26,438	58%
Adult Basic/GED (SBTCE)	59105*	14	15	26,438	58%

TABLE 6

Library and Student Service Expenditures per FTE
Using IPEDS Data
(Inflated by HEPI to FY 2006-2007 Amounts)

Libraries

		Student Headcount		
	1,500	3,500	5,000	10,000
	Base Amount	@ 98%	@ 96%	@94%
Land Grant	885	867	850	832
Health Center	2,258	2,213	2,168	2,123
Univ. with Med	865	848	830	813
Sector II	514	504	493	483
Sector III	433	424	416	407
Sector IV	147	144	141	138

Student Services

		Student Headcount		
	1,500	3,500	5,000	10,000
	Base Amount	@ 98%	@ 96%	@94%
Land Grant	1,110	1,088	1,066	1,043
Health Center	1,253	1,228	1,203	1,178
Univ. with Med	912	894	876	857
Sector II	1,166	1,143	1,119	1,096
Sector III	1,087	1,065	1,044	1,022
Sector IV	660	647	634	620

TABLE 7

Operation and Maintenance of Plant - Definitions

I. **Physical Plant General Services** – Salaries, wages, supplies, travel, equipment, and other operation expenses required to carry out the duties of physical plant administration, planning, and general services. Examples of the activities included are:

1. **Administration** – Salaries, wages, travel, equipment, and other operating costs required to administer one or more functional units of the Physical Plant.
2. **Planning** – Salaries, wages, travel, equipment, and other costs required to prepare architectural and engineering plans and specifications for the expansion, renovation, and rehabilitation of physical plant facilities, excluding fees for new construction.
3. **Other General Services** –
 - (a) Acquisition and repair of general classroom and laboratory furniture. (Does not include office furniture.)
 - (b) Central receiving and storage of supplies and equipment.
 - (c) Safety - Includes fire, occupational, radiation, and health and sanitation safety.
 - (d) Garbage and trash disposal.
 - (e) Hauling, moving, and storing.
 - (f) Property insurance.
 - (g) Truck and automobile expense in general service of the institution.

II. **Building Maintenance** – Salaries, wages, supplies, materials, equipment, services, and other expenses necessary to keep buildings in good appearance and usable condition and prevent the building from deterioration once it has been placed in first class condition for that type and age of building. Does not include Auxiliary Enterprise Buildings.

Common activities include: Minor repairs and alterations, costs of materials, hire of personnel, and other necessary expenses for the repair and/or painting of the following: roofs, exterior walls, foundations, flooring, ceilings, partitions, doors,

windows, plaster, structural ironworks, screens, windows shades, Venetian blinds, plumbing, heating and air conditioning equipment within or a part of the building, electric wiring, light fixtures (including the replacement of lamps), washing of all outside window surfaces, built-in shelving and other related items.

- III. Custodial Services** – Salaries, wages, supplies, materials, equipment, services, and other expenses necessary to keep buildings in a clean and sanitary condition. Does not include Auxiliary Enterprise buildings.

Common activities include: Mopping, sweeping, waxing, renovating of floors (sanding and refinishing of floors are excluded); dusting, polishing of furniture and fixtures such as Venetian blinds, partitions, pictures, maps, radiators, etc.; cleaning of chalk boards, chalk trays, erasers, and replacement of chalk; washing and dusting of walls, cleaning and disinfecting commodes and urinals, cleaning and washing other fixtures, walls and partitions, replenishing supplies for restrooms; emptying and cleaning the waste receptacles, and dusting and cleaning of windows and other glass surfaces, sweeping and cleaning of entrances, and opening and/or closing of buildings, doors, and windows.

- IV. Grounds Maintenance** - Salaries, wages, supplies, materials, equipment, services, and other expenses relating to the upkeep of all lands designated as campus property (improved and unimproved) not occupied by actual buildings, including any court, patio, and/or garden or court enclosed by buildings. Ground Maintenance begins after site improvements are complete.

Common activities include:

1. Land Improvements
 - a) Permanent – Lawns, trees, shrubs, etc.
 - b) Seasonal – Flowers, bulbs, etc.
2. Circulation Systems
 - a) Vehicular – Streets and roads – improved and unimproved; traffic controls – signal lights, signs, and barriers.
 - b) Pedestrian – Walks and paths – improved and unimproved.
3. Other Activities
 - a) Campus lighting
 - b) Irrigation systems
 - c) Nonstructural improvements – Walls, fences, fountains, campus furniture, others.
 - d) Ancillary enterprise – Nursery, greenhouse, areas for special academic study.

V. **Utilities** – Purchase, manufacture, and delivery of utility services including: electricity, steam heat, water (hot, cold or chilled), sanitary sewers, and gas for heating, cooling and lighting. Does not include cost of utilities for Auxiliary Enterprises. Supportable estimates may be included for new buildings or for buildings which have been out of service or otherwise not included in prior years.

VI. **Savings Realized From Energy Conservation** – Budget Carry-Forward Proviso

Section 48-52-635. State agency to carry forward and retain savings realized from energy conservation measures.

*Pursuant to Section 48-52-630, an agency's savings realized in the prior fiscal year from implementing an energy conservation measure as compared to a baseline energy use as **certified by the State Energy Office**, may be retained and carried forward into the current fiscal year. This savings, as certified by the State Energy Office, must first be used for debt retirement of capital expenditures, if any, on the energy conservation measure, after which time savings may be used for agency operational purposes and where practical, reinvested into energy conservation areas. The agency must report all actual savings in the energy portion of its annual report to the State Budget and Control Board.*

The projected annual savings produced by an energy conservation measure is added to the utility cost factor for a specified number of years. The adjustment period would be determined by the lesser of the projected life of the measure or the simple payback period plus five years. The maximum adjustment period would be 10 years after implementation of the measure.

TABLE 8

Operation and Maintenance of Plant - Formulas

- I. **GENERAL SERVICES** = $SW [(FTES + (2 \times FTEE)] \times 3.90) + (E \& G \text{ RCB} \times .0028)$

Definitions of terms used in the formula:

1. **SW** is the average hourly earnings for services (adjusted for February, 2005, as published by the Department of Labor, Bureau of Labor Statistics, Office of Monthly Industry Employment.
SW = \$14.57 for FY 2006-2007 calculations.
2. **FTES** is the full-time equivalent students determined in Step 2.
3. **2** is for two (2) semesters
4. **FTEE** is the full-time employees (all employees, not just E&G) enrolled in the State Retirement System as of January 1, 2005.
5. **3.90** is the estimated administrative cost.
6. **RCB** is the estimated cost to replace the building at the time of inventory. Included are the costs of connecting utilities, foundations, and fixed equipment. Institutions report the replacement cost valuation as determined by the Property Management Office of the Division of General Services. The RCB values are established through appraisal used for State insurance purposes. **E & G RCB is the estimated educational and general cost of the building.**
7. **.0028** represents the insurance factor on buildings.

II. **BUILDING MAINTENANCE** = **MCF x E & G RCB**

Definitions of terms used in the formula:

1. **MCF** is the maintenance cost factor, based on type of construction, as shown below:

	Wood Frame Construction (2)	Masonry Wood Construction (3)	Masonry Concrete (4)
Air Conditioned	1.90%	1.45%	1.25%
Non-Air Conditioned	1.75%	1.30%	1.10%

2. **E & G RCB** is the educational and general replacement cost of buildings as calculated in the formula for Physical Plant General Services.

III. **CUSTODIAL SERVICES** = **SW x I x (E&GSF/22,400)x 2,080 x 1.2**

Definitions of terms used in the formula:

1. **SW** is the average hourly earnings for services (adjusted for February, 2005, as published by the Department of Labor, Bureau of Labor Statistics, Office of Monthly Industry Employment.
SW = \$14.57 for FY 2006-2007 calculations.
2. **I** represents labor and material inflation factor. For fiscal year 2006-2007, this factor is 1.036%.
3. **E&GSF** is the total educational and general square feet (E & G square footage plus the common space associated with E & G) of educational, general, and service buildings.
5. **22,400** is the estimated number of square footage maintained by a person
6. **2,080** is the number of hours worked in one year based on 40 hours per week.
7. **1.2** is the vacation and sick time factor.

IV. GROUNDS MAINTENANCE = SW (.70P + 122L + .50FTE)

Definitions of terms used in the formula:

1. **SW** is the average hourly earnings for services (adjusted for February, 2005, as published by the Department of Labor, Bureau of Labor Statistics, Office of Monthly Industry Employment.
SW = \$14.57 for FY 2006-2007 calculations.
2. **P** is the total linear feet of the perimeter of fall campus buildings including academic, office, service, administration, etc.
3. **.70** hours is the time needed to maintain 1 foot of perimeter with shrubs.
4. **L** is the total number of acres of lawns and regularly maintained areas (malls, flower beds, parking lots, sidewalks, streets, etc.). Exclude all building, street areas, and areas covered under organized activities (i.e., college farms).
5. **122** represents the number of hours to maintain 1 acre of lawn per year.
6. **FTE** is the average headcount enrollment for academic years 2003, 2004, and 2005.

V. UTILITIES – Actual utility expenditures for FY 2004-2005 are reported by the institutions on the CHE 150 Report. Utility expenditures are augmented by any applicable certified energy cost savings.

TABLE 9

CHE 150 REPORT Definitions

Research – This category includes all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, it includes expenditures for individual and/or project research as well as those of institutes and research centers. This category does not include all sponsored programs (training grants are an example) nor is it necessarily limited to sponsored research since internally supported research programs, if separately budgeted, might be included in this category under the circumstances described above. Expenditures for departmental research that are separately budgeted specifically for research are included in this category.

Public Service - This category includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

Research & Public Service issues include:

1. No state funds are to be included in Research or Public Services expenditures.
2. Funds received from other state agencies are not included. These funds are not allowed even if the original funds are non-state unless documentation can be provided which clearly supports the fact that the funds were received by the other agency with the intention of passing those funds through to the reporting institution. For example, the grant proposal of the other agency should specifically name the reporting institution as a subrecipient or subcontractor for a particular portion of the grant. If the non-state funds are passed through another institution, documentation should be provided from the other institution as to how the funds are to be divided and claimed for formula matching purposes.
3. Equipment donations for a specific project are included as expenditures for matching purposes. Donations as a contribution or for general improvement should not be included.

4. Funds paid to subcontractors are not includable as expenditures. For example: If an institution obtains a grant and pays XYZ company (or agency, or non-S.C. entity) to perform a segment of the grant work, then that portion of the grant is not includable for formula matching purposes. If an institution is the sub-recipient of funds, then that institution can only claim those expenditures if that institution was specifically named as the end user (i.e. subcontractor) of those funds in the grant proposal. For example: P University obtains a grant and pays Q University to perform a segment of the research, P cannot claim the expenditure and Q can claim the expenditures only if they were specifically named in P's grant proposal.

TABLE 10

Funding Medical and Dental Education

Current fall headcount enrollment for medicine and dentistry is funded. This is broken down into Clinical Science and Basic Science using 70% of total headcount enrollment as clinical science and 30% as basic science. The 70/30 split is used regardless of the actual headcount for clinical and basic. The split is based upon AMA funding standards adopted when the formula was first developed.

When computing the FTE for medical institutions, use normal divisors for all credit hours except medicine and dentistry. For these disciplines, replace the credit hour data based upon the 70/30 split noted above. Do not include residents and interns in the FTE count.

Residents and Interns are funded at .4 of a headcount for regular graduate medical doctors (all of MUSC's and USC's are funded like this) and .6 per headcount for family practice resident (only AHEC has some of these.) The rationale for this methodology is that graduate medical doctors spend only 40% of the time receiving instruction (60% for family practice is more intensive) and the rest of the time they provide service.

Formula salaries for medicine and dentistry are in the formula on a 12-month basis. No summer funding is provided for these disciplines.

APPENDIX 1

PERFORMANCE FUNDING BACKGROUND AND HISTORICAL OVERVIEW

Act 359 of 1996 dramatically changed how funding for public higher education in South Carolina would be determined. It was mandated that the commission, in consultation with institutions and other key stakeholders, develop and use a performance system for determining institutional funding. Specified in the legislation was the condition that performance be determined by considering 9 areas of critical success identified for quality higher education and 37 quality indicators spread among the 9 critical success areas. In order to accomplish this task, a three-year phase-in period was provided such that beginning in 1999-2000, all of the funding for the institutions would be based on this performance evaluation system. Pursuant to Act 359, the Commission on Higher Education developed a plan of implementation for performance funding that is outlined below:

A two-part plan was identified for basing funding on institutional performance:

- A determination of financial need for the institutions: The determination of need identified the total amount of money an institution should receive based on nationally comparable costs for institutions of similar mission, size, and complexity of programs. The result was the Mission Resource Requirement for each institution. And,
- A process for rating each institution's performance on each indicator. A process was developed to determine an institution's performance rating based on performance on measures and standards approved by the commission. Institutions with the higher overall scores were to receive a proportionally greater share of the Mission Resource Requirement.

The plan, as outlined above, was developed in 1996-1997 and was substantially revised in 1999. The original plan was used to distribute \$4.5 million in FY 1997-1998, \$270 million in FY 1998-1999, and all appropriated general operating funding in years thereafter.

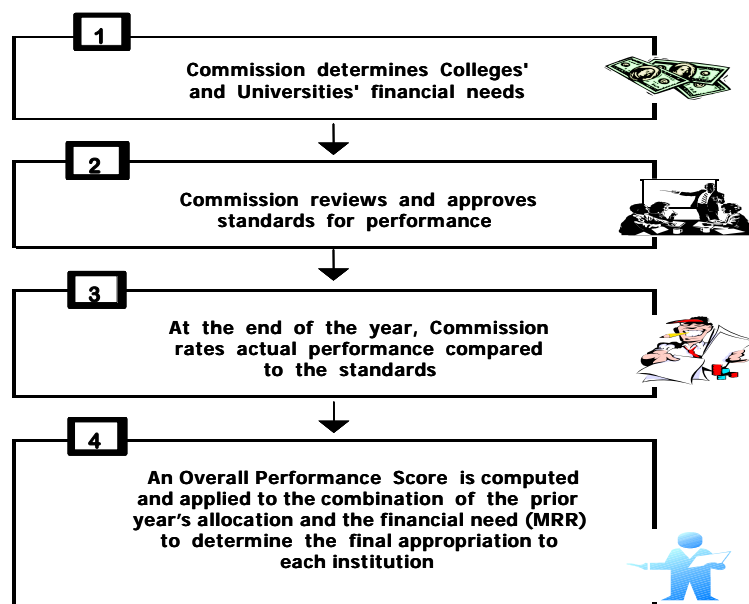
During the first year, performance on 14 indicators, as applicable to institutions, was assessed. The scoring system rated each indicator on a scale from 0 to 6 points with funds allocated on the basis of the average score received on assessed indicators. During the second year, 22 of the 37 indicators were used to produce the ratings using a scoring system equivalent to that used during the first year. In the third year, performance on all indicators determined all general operating funding for FY 1999-2000 and a revised scoring and allocation methodology adopted by the CHE was used.

Under the revised system developed and implemented during Year 3 and continued to the present year, institutions are rated on each applicable indicator based on a 3-point scoring system. The ratings are averaged, and the resulting average score places the institution in one of five overall performance categories: “Substantially Exceeds,” “Exceeds,” “Achieves,” “Does Not Achieve,” or “Substantially Does Not Achieve.” The performance category is used to determine the funding for the institution. Additionally, a provision effective in Year 5 (2000-2001) providing for the awarding of an additional 0.5 points on select indicators dependent on meeting required improvement expectations remains in effect for the current year.

Since the implementation of Act 359 of 1996, commission has reviewed annually the indicator measurement definitions and has made revisions to improve the measures as the commission and institutions gain more experience in assessing the areas measured. The majority of revisions occurred in Year 3 (1998-1999), effective for Year 4 (1999-2000). Effective with Year 5 (2000-2001), the commission revised a few of the measures but, more significantly, adopted common standards for assessing performance of institutions within a sector. The standards adopted were based on the best available data at the time of review and on select peer institutions for each sector or, in the case of the research sector, for each institution.

The commission again reviewed the measures and system prior to Year 6 (2001-2002) to improve the measurement system by strengthening the focus on indicators best reflective of each sector’s mission. The commission worked with institutional representatives and other key stakeholders to identify those measures that were most informative and useful in assessing performance. Based on experience with the various indicators and on the data collected to date, the commission identified 13 or 14 indicators, dependent on sector, to be used in deriving the annual overall performance score beginning with Year 6 (2001-2002). Although the commission determined that a limited set of indicators would be scored annually for each institution, the commission continues to monitor performance on areas not measured through the current scored indicators. In January 2002, the commission adopted guidelines governing the monitoring of non-scored indicators in order to ensure continued good performance in those areas.

Overview of Performance Funding Process



DETERMINING THE ALLOCATION OF FUNDS BASED ON PERFORMANCE

The commission adopted on March 4, 1999, a revised system for allocating funds based on performance that was used during Years 3 and 4 (1998-1999 impacting FY 1999-2000 allocation and 1999-2000 impacting FY 2000-2001 allocation). The reader is referred to pages 6 and 7 of the September 2000 Workbook for detailed information regarding the methodology used in allocating funds for these years. That system was replaced in Year 5 (2000-2001) with the system described below.

During Year 5 (2000-2001 impacting the FY 2001-2002 allocation), the commission adopted recommendations of its Finance Committee to amend the methodology for allocating funds based on performance. The amended methodology is described below and has been in effect since FY 2001-2002. Each year, the Finance and Facilities Committee recommends changes to the commission. Last year, the commission reaffirmed the methodology adopted for FY 2001-2002 for purposes of FY 2004-2005 allocations. The methodology is indicated below and will be reconsidered for FY 2005-2006 in spring 2005. Any changes that are adopted are made such that the plan is in place by March 1 prior to the affected fiscal year as required by statute.

Summary of Allocation Methodology reaffirmed February 5, 2004

- 1) All funds are subject to performance
- 2) The rating system and resulting scores, as determined by the commission, will be applied to both the current and previous year's appropriations.
- 3) In the event of a reduction in appropriations, institutions will receive their pro rata share of the reduction unless otherwise defined by the legislature. (e.g., If the appropriation reduction is 10 percent, then each institution will be reduced by 10 percent unless the General Assembly dictates exemptions or exceptions.)
- 4) Total appropriations will be the combination of the previous year's appropriations and their respective share of the current year's appropriations. The two sets of appropriations will be considered as follows:

Previous Year's Appropriation

- Institutions that score an "Achieves" or higher on their performance rating will receive their previous year's appropriation.
- Institutions scoring less than "Achieves" will be subject to the following disincentives:
 - 3% of its appropriation will be deducted for "Does Not Achieve".
 - 5% will be deducted for "Substantially Does Not Achieve".

- Disincentive funds will be added to the current year's appropriation for distribution to institutions.

Current Year's Appropriation

- Current Year's appropriation is defined as the "new dollars" appropriated by the legislature plus the disincentive funds from institutions that scored less than "Achieve."
- The Current Year's appropriations will be allocated using the following methodology:
 - Funds will be preliminarily allocated based on each institution's share of the total MRR.
 - The preliminary allocation amount will be multiplied by the highest possible percentage score for the performance category earned by the institution (i.e., 100% for Substantially Exceeds; 94% for Exceeds; 86% for Achieves; 66% for Does Not Achieve; and 48% for Substantially Does Not Achieve).
 - Any residual amounts will be allocated among all institutions with a score of at least "Achieves," on a pro rata basis.
 - Each institution's share of the current year's appropriation will be the combination of the institution's performance allocation amount and their share of the residual amount.

APPENDIX 2 – FY 2006 – 2007 MRR NUMERIC CALCULATION BY INSTITUTION BY STEP

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8			Step 9	Step 10
Sector / Institution	Instruction	Research	Public Service	Libraries	Student Services	Physical Plant	Administration	Total E & G Steps 1, 4, 5, 6, & 7	Incentives Steps 2 & 3	Sub-Total	Target Revenues	Required State Support
<u>Research Universities</u>												
Clemson	\$160,260,256	\$18,948,733	\$3,264,690	\$14,516,704	\$18,205,171	\$28,239,415	\$46,234,362	\$267,455,908	\$22,213,423	\$289,669,331	\$144,939,630	\$144,729,702
USC Columbia (Inc. Med. Sch)	241,511,834	22,866,739	13,569,217	21,501,204	22,670,982	49,247,143	67,900,288	402,831,451	36,435,956	439,267,407	186,705,725	252,561,682
Medical University of SC	119,125,167	44,744,047	4,934,672	5,441,253	3,019,435	21,116,598	30,517,600	179,220,054	49,678,719	228,898,773	54,352,015	174,546,758
<i>Subtotal</i>	520,897,257	86,559,519	21,768,579	41,459,161	43,895,588	98,603,156	144,652,250	849,507,413	108,328,098	957,835,511	385,997,369	571,838,142
<u>Teaching Universities</u>												
The Citadel	20,657,974	63,359	172,914	1,767,576	4,009,092	7,452,792	6,820,829	40,708,263	236,273	40,944,536	25,650,850	15,293,686
Coastal Carolina Univ.	38,024,915	158,612	82,649	3,589,034	8,141,922	6,807,468	12,021,459	68,584,798	241,261	68,826,059	41,768,173	27,057,886
College of Charleston	60,514,329	995,940	169,033	5,720,475	12,979,367	10,758,089	18,870,130	108,842,390	1,164,972	110,007,362	69,589,286	40,418,076
Francis Marion Univ.	19,255,643	84,407	11,430	1,912,728	4,338,276	5,345,007	6,482,818	37,334,472	95,836	37,430,308	18,361,616	19,068,692
Lander Univ.	15,897,133	6,123	80,182	1,454,928	3,300,051	3,901,690	5,217,419	29,771,221	86,305	29,857,526	14,828,496	15,029,030
S.C. State Univ.	27,364,356	1,341,530	1,096,255	2,233,608	5,065,986	8,841,170	8,865,931	52,371,051	2,437,785	54,808,836	28,482,112	26,326,725
USC Aiken	17,991,873	108,868	118,368	1,700,880	3,857,835	4,031,461	5,792,614	33,374,663	227,236	33,601,899	16,890,741	16,711,158
USC Beaufort	4,813,166	5,064	101,418	651,923	1,478,877	1,431,462	1,756,806	10,132,234	106,481	10,238,716	5,307,449	4,931,266
USC Upstate	26,623,385	61,048	734,379	2,259,648	5,125,041	4,176,493	8,097,539	46,282,106	795,426	47,077,533	24,294,237	22,783,295
Winthrop Univ.	33,883,908	73,814	661,989	3,272,035	7,422,405	9,665,053	11,362,171	65,605,572	735,803	66,341,376	32,540,106	33,801,269
<i>Subtotal</i>	265,026,683	2,898,765	3,228,615	24,562,835	55,718,851	62,410,684	85,287,716	493,006,770	6,127,380	499,134,150	277,713,066	221,421,084
<u>USC Regional Campuses</u>												
USC Lancaster	3,896,644	0	123,188	444,258	1,115,262	1,364,495	1,434,227	8,254,886	123,188	8,378,074	3,404,939	4,973,134
USC Salkehatchie	2,231,439	23,759	175,743	327,492	822,134	898,295	921,626	5,200,987	199,502	5,400,489	2,091,397	3,309,092
USC Sumter	3,975,343	10,248	68,334	468,506	1,176,134	1,326,559	1,478,819	8,425,361	78,582	8,503,943	3,454,242	5,049,701
USC Union	1,194,757	0	81,001	150,107	376,827	439,803	469,108	2,630,602	81,001	2,711,603	1,112,947	1,598,656
<i>Subtotal</i>	11,298,183	34,007	448,266	1,390,363	3,490,357	4,029,152	4,303,781	24,511,836	482,273	24,994,109	10,063,526	14,930,583
<u>Technical Colleges Sector</u>												
Aiken	12,034,272	0	0	363,780	1,633,765	0	3,336,684	17,368,500	0	17,368,500	6,993,345	10,375,156
Central Carolina	13,327,130	0	0	469,812	2,110,173	0	3,760,726	19,667,840	0	19,667,840	7,915,829	11,752,011
Denmark	6,636,963	0	0	210,455	944,900	1,669,282	2,006,390	11,467,990	0	11,467,990	4,785,850	6,682,140
Florence-Darlington	21,602,064	0	0	604,068	2,713,392	0	5,971,161	30,890,685	0	30,890,685	12,513,559	18,377,126
Greenville	57,689,491	0	0	1,860,566	8,361,173	0	15,827,709	83,738,940	0	83,738,940	34,655,598	49,083,342
Horry-Georgetown	24,168,050	0	0	750,961	3,373,481	0	6,639,017	34,931,509	0	34,931,509	15,521,324	19,410,185
Midlands	47,031,569	0	0	1,540,544	6,923,393	0	12,742,414	68,237,921	0	68,237,921	28,089,671	40,148,251
Northeastern	5,182,151	0	0	159,495	716,100	0	1,488,590	7,546,336	0	7,546,336	3,028,272	4,518,065
Orangeburg-Calhoun	13,066,374	0	0	360,996	1,621,256	0	3,493,434	18,542,061	0	18,542,061	7,529,170	11,012,890
Piedmont	22,745,184	0	0	679,956	3,054,361	0	6,224,952	32,704,453	0	32,704,453	13,277,004	19,427,449
Spartanburg	21,481,076	0	0	610,596	2,742,723	0	5,963,942	30,798,337	0	30,798,337	12,557,877	18,240,460
Technical Coll. of the Lowcountry	7,623,715	0	0	252,564	1,134,065	1,418,442	2,193,048	12,621,834	0	12,621,834	5,248,026	7,373,809
Tri-County	21,935,047	0	0	671,796	3,017,698	0	5,945,530	31,570,071	0	31,570,071	12,967,301	18,602,770
Trident	49,261,408	0	0	1,659,178	7,456,387	0	13,633,737	72,010,710	0	72,010,710	30,387,190	41,623,520
Williamsburg	2,605,301	0	0	86,191	386,980	0	780,584	3,859,055	0	3,859,055	1,543,622	2,315,433
York	18,562,483	0	0	593,028	2,663,789	0	5,216,511	27,035,810	0	27,035,810	10,975,732	16,060,078
<i>Subtotal</i>	344,952,277	0	0	10,873,986	48,853,637	3,087,725	95,224,429	502,992,053	0	502,992,053	207,989,370	295,002,684
SUBTOTALS	1,142,174,400	89,492,291	25,445,459	78,286,345	151,958,434	168,130,717	329,468,176	1,870,018,072	114,937,750	1,984,955,823	881,763,331	1,103,192,492
						AHEC Administration	AHEC Adm. Support					
	Instruction	Research	Public Service	Libraries	Student Services			Subtotal				
AHEC	22,752,546	0	0	2,275,255	333,966	9,716,943	2,730,306	37,809,016		37,809,016		37,809,016
TOTAL	\$1,164,926,946	\$89,492,291	\$25,445,459	\$80,561,600	\$152,292,400	\$168,130,717	\$341,915,425	\$1,907,827,088	\$114,937,750	\$2,022,764,839	\$881,763,331	\$1,141,001,508